

North Carolina Public Schools Expenditures, FY 2003-04 to FY 2011-12

Current Dollars									
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
State Funds ¹									
Expenditures	\$ 5,982,587,282	\$ 6,295,926,901	\$ 6,687,008,258	\$ 7,327,035,216	\$ 7,890,264,888	\$ 7,975,768,997	\$ 7,336,220,568	\$ 7,277,494,587	\$ 7,599,573,456
Average Daily Membership (ADM)	1,311,163	1,332,009	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458
Expenditures/ADM	\$ 4,563	\$ 4,727	\$ 4,904	\$ 5,274	\$ 5,616	\$ 5,655	\$ 5,232	\$ 5,162	\$ 5,361
Federal Funds									
Expenditures	\$ 952,009,259	\$ 1,051,335,357	\$ 1,117,437,388	\$ 1,124,644,840	\$ 1,166,796,822	\$ 1,248,285,574	\$ 1,807,709,323	\$ 1,909,891,466	\$ 1,675,408,103
ADM	1,311,163	1,332,009	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458
Expenditures/ADM	\$ 726	\$ 789	\$ 819	\$ 810	\$ 830	\$ 885	\$ 1,289	\$ 1,355	\$ 1,182
County Funds ²									
Expenditures	\$ 2,251,194,670	\$ 2,413,150,687	\$ 2,554,393,019	\$ 2,686,978,620	\$ 2,915,504,080	\$ 2,994,907,084	\$ 2,707,251,434	\$ 2,675,887,290	\$ 2,683,319,423
ADM	1,311,163	1,332,009	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458
Expenditures/ADM	\$ 1,717	\$ 1,812	\$ 1,873	\$ 1,934	\$ 2,075	\$ 2,123	\$ 1,931	\$ 1,898	\$ 1,893
Total ³									
Expenditures	\$ 9,185,791,211	\$ 9,760,412,945	\$10,358,838,665	\$11,138,658,676	\$11,972,565,790	\$12,218,961,655	\$11,851,181,325	\$11,863,273,343	\$11,958,300,982
ADM	1,311,163	1,332,009	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458
Expenditures/ADM	\$ 7,006	\$ 7,328	\$ 7,596	\$ 8,017	\$ 8,522	\$ 8,663	\$ 8,451	\$ 8,414	\$ 8,436
Constant Dollars (2003 Dollars)									
Inflation Factor ⁴	186.1	191.7	199.0	204.1	211.7	214.7	216.7	221.1	227.6
State Funds ¹									
Expenditures	\$ 5,854,528,676	\$ 5,981,171,611	\$ 6,119,652,894	\$ 6,502,177,464	\$ 6,743,095,727	\$ 6,766,371,114	\$ 6,164,146,939	\$ 5,994,433,915	\$ 6,081,546,708
ADM	1,311,163	1,332,009	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458
Expenditures/ADM	\$ 4,465	\$ 4,490	\$ 4,488	\$ 4,680	\$ 4,800	\$ 4,797	\$ 4,396	\$ 4,252	\$ 4,290
Federal Funds									
Expenditures	\$ 931,631,290	\$ 998,775,445	\$ 1,022,629,056	\$ 998,035,374	\$ 997,155,707	\$ 1,059,003,019	\$ 1,518,900,064	\$ 1,573,167,529	\$ 1,340,742,700
ADM	1,311,163	1,332,009	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458
Expenditures/ADM	\$ 711	\$ 750	\$ 750	\$ 718	\$ 710	\$ 751	\$ 1,083	\$ 1,116	\$ 946
County Funds ²									
Expenditures	\$ 2,203,007,350	\$ 2,292,508,889	\$ 2,337,667,015	\$ 2,384,485,855	\$ 2,491,617,631	\$ 2,540,777,296	\$ 2,274,726,542	\$ 2,204,114,250	\$ 2,147,322,149
ADM	1,311,163	1,332,009	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458
Expenditures/ADM	\$ 1,680	\$ 1,721	\$ 1,714	\$ 1,716	\$ 1,773	\$ 1,801	\$ 1,622	\$ 1,563	\$ 1,515
Total ³									
Expenditures	\$ 8,989,167,316	\$ 9,272,455,944	\$ 9,479,948,965	\$ 9,884,698,693	\$10,231,869,065	\$10,366,151,430	\$ 9,957,773,545	\$ 9,771,715,695	\$ 9,569,611,556
ADM	1,311,163	1,332,009	1,363,695	1,389,305	1,404,957	1,410,497	1,402,269	1,409,895	1,417,458
Expenditures/ADM	\$ 6,856	\$ 6,961	\$ 6,952	\$ 7,115	\$ 7,283	\$ 7,349	\$ 7,101	\$ 6,931	\$ 6,751

Notes:

1) State totals do not include funds that support the North Carolina Department of Public Instruction (DPI). The FY 2011-12 budgeted amount for DPI activities was \$37,429,498.

2) County expenditures include all expenditures not made with State or Federal funding.

3) These amounts are for current operations and do not include yearly expenditures for school capital, as they vary greatly from year to year. From 2006-2010, the average statewide per-pupil capital expenditure was \$856 per student. Local funding is the source for more than 90% of the expenditure.

4) CPI-U (July-to-June average) as reported by US Department of Labor, Bureau of Labor Statistics <ftp://ftp.bls.gov/pub/special.requests/cpi/cpiat.txt>

North Carolina Higher Education Expenditures, FY 2003-04 to FY 2011-12

COMMUNITY COLLEGE STATE-FUNDED EXPENDITURES ¹									
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Current Dollars									
Expenditures	\$ 671,326,025	\$ 748,369,052	\$ 824,876,346	\$ 931,214,004	\$ 980,870,382	\$ 924,402,451	\$ 945,298,842	\$ 1,013,809,381	\$ 1,002,081,608
Full-time Equivalent Students (FTE)	190,427	192,063	193,891	196,370	203,434	218,807	247,899	250,909	241,403
Expenditures/FTE Student	\$ 3,525	\$ 3,896	\$ 4,254	\$ 4,742	\$ 4,822	\$ 4,225	\$ 3,813	\$ 4,041	\$ 4,151
Inflation Factor ²	186.1	191.7	199.0	204.1	211.7	214.7	216.7	221.1	227.6
Constant Dollars (2003 Dollars)									
Expenditures	\$ 656,956,143	\$ 710,955,479	\$ 754,890,188	\$ 830,722,202	\$ 843,754,569	\$ 784,231,596	\$ 794,272,870	\$ 835,069,441	\$ 801,914,231
Full-time Equivalent Students (FTE)	190,427	192,063	193,891	196,370	203,434	218,807	247,899	250,909	241,403
Expenditures/FTE Student	\$ 3,450	\$ 3,702	\$ 3,893	\$ 4,230	\$ 4,148	\$ 3,584	\$ 3,204	\$ 3,328	\$ 3,322

UNC SYSTEM STATE-FUNDED EXPENDITURES ³									
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Current Dollars									
Expenditures	\$ 1,580,621,784	\$ 1,737,368,851	\$ 1,921,532,491	\$ 2,170,773,844	\$ 2,422,055,474	\$ 2,297,790,512	\$ 2,311,612,264	\$ 2,318,608,033	\$ 2,305,037,543
Resident Student FTE	140,005	145,419	151,269	156,193	161,485	166,106	172,283	172,494	170,796
Expenditure/ Resident Student FTE	\$ 11,290	\$ 11,947	\$ 12,703	\$ 13,898	\$ 14,999	\$ 13,833	\$ 13,418	\$ 13,442	\$ 13,496
Inflation Factor ²	186.1	191.7	199.0	204.1	211.7	214.7	216.7	221.1	227.6
Constant Dollars (2003 Dollars)									
Expenditures	\$ 1,546,788,225	\$ 1,650,511,738	\$ 1,758,501,174	\$ 1,936,515,149	\$ 2,083,476,483	\$ 1,949,367,309	\$ 1,942,296,790	\$ 1,909,825,210	\$ 1,844,602,669
Resident Student FTE	140,005	145,419	151,269	156,193	161,485	166,106	172,283	172,494	170,796
Expenditure/ Resident Student FTE	\$ 11,048	\$ 11,350	\$ 11,625	\$ 12,398	\$ 12,902	\$ 11,736	\$ 11,274	\$ 11,072	\$ 10,800

Notes:

1) Community College expenditure data are the final net State General Fund appropriations. The FTE count includes budget FTE and non-budget FTE supported by appropriations. It does not include self-supported FTE. Sources: Year-end BD-701 reports, Budget Code 16800; NC Community College System Annual Statistical Reports, Table 26: Annualized Average Annual Full-Time Equivalent (FTE).

2) CPI-U (July-to-June average) as reported by US Department of Labor, Bureau of Labor Statistics <ftp://ftp.bls.gov/pub/special.requests/cpi/cpi.ai.txt>

3) UNC expenditure data are the final net State General Fund appropriations, but exclude several expenditure groups that are administratively housed under UNC. These groups, with their expenditures for FY 2011-12, are as follows: AHEC: \$41,798,401; UNC Hospitals: \$18,000,000; UNC-GA Related Educational Programs: \$66,156,722; the North Carolina School of Science and Math: \$17,680,508; UNC-TV: \$11,735,550; Financial Aid to Private College Students: \$90,526,812. FTE data reflects fall enrollment of resident students only, not all FTE; consequently, the per-student expenditures shown here do not correspond with those published by the UNC System, which are based on all enrolled FTE. Sources: Expenditure Data, UNC-General Administration; FTE data, The University of North Carolina,